Revenue Sources I. State Revenue A. Uniform School Fund B. Uniform School Fund B. Uniform School Fund One-time C. USFR - Interest and Dividends (Trust Lands) D. Beginning Non-Lapsing Balances E. Closing Non-Lapsing Balances E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. Basic School Program Revenue: Programs of Expenditure I. Basic School Program A. Regular Basic School Program I. Kindergarten C. Grades 1-12 J. Professsional Staff A. Administrative Costs S. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program I. Special Education - Add-on WPUS J. Special Education - Pre-school J. Special Education - Self-Contained WPUS A. Special Education - Self-Contained WPUS A. Special Education - Extended Year Program Subtotal Special Education: C. Career & Technology Education - District Add-on T. Career & Technology Education - District Sel-Aside Subtotal Rependitures Basic School Programs Total Expenditure II. State Revenue - Uniform School Fund III. State Revenue - Uniform School Fund III. State Revenue - User Restricted Interest & Dividends Total Expenditure II. Related to Basic School Program A. Related to Basic School Progr	Total WPUs Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	C Minimum School Preser 2009 PRIATED Total Revenue \$2,438,692,586 31,820,000 26,499,500 42,159,800 (11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 Inimum School Programmer	Fiscal Ye REVI Changes (\$262,010,900) 192,278,500 (\$69,732,400) \$0 (\$69,732,400) ram Expenditures Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055		Changes \$3,983,600 (6,499,500) \$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 23,4,293 146,096 714,055	Fiscal Year 2010 BASE Total Revenue \$2,180,665,286 0 20,000,000 38,252,200 (38,252,200) \$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	H Difference -10.6% -24.5% -12.9% -1.6% -1.6% -1.0.2% Difference Difference
1. State Revenue A. Uniform School Fund B. Uniform School Fund One-time C. USFR - Interest and Dividends (Trust Lands) D. Beginning Non-Lapsing Balances E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund III. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program B. Resricted Basic School Program 1. Special Education - Per-school 3. Special Education - Per-school 3. Special Education - State Programs 5. Special Education - State Programs 5. Special Education - Extended Year Program 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 6. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction 1. State Revenue - Uniform School Fund 11. State Revenue - Uniform School Fund 11. State Revenue - Uniform School Fund 11. State Revenue - User Restricted Interest & Dividends Total Expenditures Basic School Program A. Related to Basic Frogram A. Related to Basic Frogram A. Related to Basic Frograms B. Block Grant Programs C. Special Populations C. Special Populations C. Special Populations C.	Total WPUs Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 4,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$2,438,692,586 \$1,820,000 26,499,500 42,159,800 (11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 *Inimum School Proposition of the section of the	Fiscal Ye REVI Changes (\$262,010,900) 192,278,500 (\$69,732,400) (\$69,732,400) Total WPUs Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	\$2,176,681,686 224,098,500 26,499,500 120,573,900 (38,252,200) \$2,509,601,386 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	\$3,983,600 (6,499,500) (\$2,515,900) \$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,1117 27,322 34,293 146,096	\$2,180,665,286 20,000,000 38,252,200) \$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	-10.6% -24.5% -12.9% 5.1% -0.6% -1.6% -1.02% Difference
1. State Revenue A. Uniform School Fund B. Uniform School Fund One-time C. USFR - Interest and Dividends (Trust Lands) D. Beginning Non-Lapsing Balances E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund III. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program B. Resricted Basic School Program 1. Special Education - Per-school 3. Special Education - Per-school 3. Special Education - State Programs 5. Special Education - State Programs 5. Special Education - Extended Year Program 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 6. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction 1. State Revenue - Uniform School Fund 11. State Revenue - Uniform School Fund 11. State Revenue - Uniform School Fund 11. State Revenue - User Restricted Interest & Dividends Total Expenditures Basic School Program A. Related to Basic Frogram A. Related to Basic Frogram A. Related to Basic Frograms B. Block Grant Programs C. Special Populations C. Special Populations C. Special Populations C.	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	\$2,438,692,586 31,820,000 26,499,500 42,159,800 (11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 tinimum School Program	\$0 (\$69,732,400) \$0 (\$69,732,400) Total WPUs Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	\$2,176,681,686 224,098,500 26,499,500 120,573,900 (38,252,200) \$2,509,601,386 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	\$3,983,600 (6,499,500) (\$2,515,900) \$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,1117 27,322 34,293 146,096	\$2,180,665,286 0 20,000,000 38,252,200) (38,252,200) \$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	-10.6% -24.5% -12.9% 5.1% -0.6% -1.6% -1.0.2% Difference
A. Uniform School Fund B. Uniform School Fund One-time C. USFR. Interest and Dividends (Trust Lands) D. Beginning Non-Lapsing Balances E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway D. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic School Program Revenue: Programs of Expenditure 1. I. I. Local Revenue - Basic Levy Total Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUS 2. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Self-Contained WPUS 4. Special Education - State Programs Subtotal Regular Programs 5. Special Education - State Programs 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Restricted Interest & Dividends Total Expenditures Basic School Program - Non-WPU Driven Programs (Below-Soules Size Revenue - Uniform School Fund II. State Revenue - Uniform School Fund II. State Revenue - Uniform School Fund II. State Revenue - Usin Revenue Above) I. State Revenue - Usin Revenue Above) I. State Revenue - Usin Revenue Above) I. State Revenue - U	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	31,820,000 26,499,500 42,159,800 (11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 Inimum School Prod \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	\$0 (\$69,732,400) \$\frac{\$69}{32,400}\$ \$\frac{\$69}{32,400}\$ \$\frac{\$69}{32,400}\$ \$\frac{\$69}{32,400}\$ \$\frac{\$25,294}{488,263}\$ \$45,133\$ \$1,620\$ \$7,649\$ \$567,959\$ \$60,454\$ \$8,569\$ \$13,416\$ \$376\$ \$1,666\$ \$44,481\$ \$26,205\$ \$1,117\$ \$27,322\$ \$34,293\$ \$146,096\$ \$714,055\$ \$N E	224,098,500 26,499,500 120,573,900 (38,252,200) \$2,509,601,386 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 **Continuation of the state of the	(6,499,500) (\$2,515,900) \$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	0 20,000,000 38,252,200 (38,252,200) (38,252,200) (\$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$27,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	-24.5% -12.9% 5.1% -0.6% -1.6% -1.0.2% Difference Difference
C. USFR - Interest and Dividends (Trust Lands) D. Beginning Non-Lapsing Balances E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway D. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Above Basic Rate: Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund III. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. Basic School Program A. Regular Basic School Program I. Kindergarten 2. Grades 1-12 3. Professional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program I. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Self-Contained WPUS 4. Special Education - Self-Contained WPUS 4. Special Education - State Program 5. Special Education - State Program 5. Special Education - State Program 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Repender and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program Revenue: Programs of Expenditure II. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Population 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education 4. Adain Adain Education 4. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	26,499,500 42,159,800 (11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 Ininimum School Profits \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	\$0 (\$69,732,400) (\$69,732,400) gram Expenditures **Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	26,499,500 120,573,900 (38,252,200) \$2,509,601,386 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 **S2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	(\$2,515,900) \$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	20,000,000 38,252,200 (38,252,200) \$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	-12.9% 5.1% -0.6% -1.6% 1.8% -10.2% Difference
E. Closing Non-Lapsing Balances Subtotal State Revenue: II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway D. Board Leeway D. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rote: Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. Basic School Program A. Regular Basic School Program I. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Reschool 3. Special Education - Self-Contained WPUs 4. Special Education - Self-Contained WPUs 4. Special Education - Self-Contained WPUs 5. Special Education - Self-Contained WPUs 6. Special Education - Self-Contained WPUs 7. Special Education - Self-Contained WPUs 8. Special Education - Self-Contained WPUs 9. Self-Contained WPUs 9. Self-Contained WPUs 9. Self-Co	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	(11,159,800) \$2,528,012,086 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 finimum School Programs Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The Lu Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	\$0 (\$69,732,400) Fram Expenditures 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	(38,252,200) \$2,509,601,386 \$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 **Control Revenue** \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	\$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	(38,252,200) \$2,200,665,286 \$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	5.1% -0.6% -1.6% -1.8% -10.2% Difference Difference
II. Local Revenue A. Basic Levy B. Voted Leeway C. Board Leeway D. Board Leeway Total Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Basic Rate: Durices of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. State School Program A. Regular Basic School Program I. Kindergarten J. Special Education Subtotal Regular Program: B. Resricted Basic School Program I. Special Education - Pre-School J. Special Education - Pre-School J. Special Education - Pre-School J. Special Education - Extended Year Program S. Special Education - Extended Year Program Subtotal Special Education: A. Career & Technology Education - District Add-on Career & Technology Education - District Add-on Career & Technology Education - District Add-on Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: B. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program Revenue: Programs of Expenditure II. Related to Basic School Program A. Related to Basic Program A. Reducation - Subtotal Block Grants: C. Special Populations I. Lighly Impacted Schools A. Vouth At-Risk Programs Total A. Adult Education A. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 dinimum School Program \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	\$0 (\$69,732,400) Fram Expenditures 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	\$260,731,750 252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 **S2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	\$13,219,014 (\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	\$273,950,764 \$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	5.1% -0.6% -1.6% -1.8% -10.2% Difference Difference
B. Voted Leeway C. Board Leeway D. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. Basic School Program A. Regular Basic School Program I. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Fer-School 3. Special Education - Self-Contained WPUs 4. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - Self-Contained WPUs 4. Special Education - Self-Contained WPUs 6. Career & Technology Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Programs Total Expenditures Basic School Program: Total Expenditures Basic School Program Revenue: Programs of Expenditure II. State Revenue - Usif Restricted Interest & Dividends Total Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,120,131,060 Ininimum School Professional Science of Control Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	(\$69,732,400) tram Expenditures 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	252,090,709 64,296,515 15,000,000 \$592,118,974 \$3,101,720,360 \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	(\$1,622,487) (\$1,044,131) \$10,552,396 \$8,036,496 \$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	\$250,468,222 \$63,252,384 \$15,000,000 \$602,671,370 \$2,803,336,656 \$2,803,336,656 \$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	-0.6% -1.6% -1.8% -10.2% Difference Difference
D. Board Leeway - Reading Levy Subtotal Local Revenue: Total Revenue: Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Self-Contained WPUs 4. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program Revenue: Programs of Expenditure II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic Program A. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education 3. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	15,000,000 \$592,118,974 \$3,120,131,060 finimum School Programmer \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,641 \$376,489,392 \$1,840,119,735 The Li Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	(\$69,732,400) tram Expenditures 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	15,000,000 \$592,118,974 \$3,101,720,360 **S2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 **Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	\$10,552,396 \$8,036,496 \$8,036,496 \$1,036 \$1,	\$15,000,000 \$602,671,370 \$2,803,336,656 \$2,803,336,656 \$2,803,336,656 \$1,001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding \$1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 \$1,578,9,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	1.8% -10.2% Difference Difference
Basic School Program - WPU Driven Programs (Above-the-Line) WPU Value: Basic Rate: Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund II. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Self-Contained WPUs 4. Special Education - Seter Contained WPUs 4. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$3,120,131,060 finimum School Proposition \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	(\$69,732,400) tram Expenditures 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	\$3,101,720,360 \$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	\$8,036,496 Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	\$2,803,336,656 \$2,577 0.001303 Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	Difference
Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Stafe Programs 5. Special Education - Stafe Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Programs Total Expenditures Basic School Program: Total Expenditures Basic School Program 1. State Revenue - Uniform School Fund 11. State Revenue - UsF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$2,577 0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	Total WPUs 25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 N E	70tal Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	70tal Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	Difference
Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Per-School 3. Special Education - Stafe Programs 5. Special Education - Stafe Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Programs Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. State Revenue - UsF Restricted Interest & Dividends Total Related to Basic Program A. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	0.001250 Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	70tal Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	70tal Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	Difference
Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Pelf-Contained WPUs 4. Special Education - Self-Contained WPUs 4. Special Education - State Programs 5. Special Education - State Programs 5. Special Education - State Programs 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program Revenue Above) 1. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,661 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	Total Revenue \$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	Total Revenue \$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	Difference
II. State Revenue - Uniform School Fund III. Local Revenue - Basic Levy Total Basic School Program Revenue: Programs of Expenditure I. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	\$1,579,387,985 260,731,750 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	\$1,566,168,971 273,950,764 \$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	Difference
Total Basic School Program Revenue: Programs of Expenditure 1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Per-school 3. Special Education - Fer-school 3. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	\$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	\$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	\$1,840,119,735 Funding 65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	
1. Basic School Program A. Regular Basic School Program 1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - Extended Year Program 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic Program A. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	25,294 488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	65,182,638 1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	
1. Kindergarten 2. Grades 1-12 3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Pre-school 3. Special Education - Extended Year Program 5. Special Education - Extended Year Program 5. Special Education - Extended Year Program 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue - Uniform School Fund II. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program A. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	488,263 45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,005 1,117 27,322 34,293 146,096	1,258,253,751 116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	0.0%
3. Professsional Staff 4. Administrative Costs 5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUS 2. Special Education - Pre-school 3. Special Education - Self-Contained WPUS 4. Special Education - Extended Year Program 5. Special Education - Extended Year Program 5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 The L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	45,133 1,620 7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,05 1,117 27,322 34,293 146,096	116,307,741 4,174,740 19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	0.0%
5. Necessarily Existent Small Schools Subtotal Regular Program: B. Resricted Basic School Program 1. Special Education - Add-on WPUS 2. Special Education - Pre-school 3. Special Education - Self-Contained WPUS 4. Special Education - Extended Year Program 5. Special Education - Extended Year Program 5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	7,649 567,959 60,454 8,569 13,416 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	7,649 567,959 60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	19,711,473 \$1,463,630,343 155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
B. Resricted Basic School Program 1. Special Education - Add-on WPUs 2. Special Education - Pre-school 3. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - Extended Year Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 1l. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 1l. Related to Basic Program A. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	60,454 8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	60,454 8,569 13,416 376 1,666 84,481 26,025 1,117 27,322 34,293 146,096	155,789,958 22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
2. Special Education - Pre-school 3. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 the-Line) Changes	22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	8,569 13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	8,569 13,416 376 1,666 84,481 26,055 1,117 27,322 34,293 146,096	22,082,313 34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	0.0%
3. Special Education - Self-Contained WPUs 4. Special Education - Extended Year Program 5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 the-Line)	34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	13,416 376 1,666 84,481 26,205 1,117 27,322 34,293 146,096	34,573,032 968,952 4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735	0.0%
5. Special Education - State Programs Subtotal Special Education: 6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055 -the-Line) Changes	4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	1,666 84,481 26,205 1,117 27,322 34,293 146,096 714,055	4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	1,666 84,481 26,205 1,117 27,322 34,293 146,096	4,293,282 \$217,707,537 67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
6. Career & Technology Education - District Add-on 7. Career & Technology Education - District Set-Aside Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) 1. State Revenue - Uniform School Fund 11. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure 11. Related to Basic Program A. Related to Basic Program 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	26,205 1,117 27,322 34,293 146,096 714,055 -the-Line)	67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 THEL Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	26,205 1,117 27,322 34,293 146,096 714,055	67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	26,205 1,117 27,322 34,293 146,096	67,530,285 2,878,509 \$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
Subtotal Career and Technology Education: 8. Class Size Reduction Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	27,322 34,293 146,096 714,055 the-Line) Changes	\$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	27,322 34,293 146,096 714,055	\$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	27,322 34,293 146,096	\$70,408,794 88,373,061 \$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
Subtotal Restricted Program: Total Expenditures Basic School Program: Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	146,096 714,055 the-Line) Changes	\$376,489,392 \$1,840,119,735 T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	146,096 714,055 N E	\$376,489,392 \$1,840,119,735 Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	146,096	\$376,489,392 \$1,840,119,735 Total Revenue \$572,751,321 \$20,000,000	0.0%
Related to Basic School Program - Non-WPU Driven Programs (Below-Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	Changes	T H E L Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding	N E	Total Revenue \$645,912,121 \$26,499,500 \$672,411,621	714,055	Total Revenue \$572,751,321 \$20,000,000	0.0%
Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	Changes 16,590,930	Total Revenue \$830,778,621 \$26,499,500 \$857,278,121 Funding		\$645,912,121 \$26,499,500 \$672,411,621		\$572,751,321 \$20,000,000	
I. State Revenue - Uniform School Fund II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	16,590,930	\$830,778,621 \$26,499,500 \$857,278,121 Funding	Changes	\$645,912,121 \$26,499,500 \$672,411,621		\$572,751,321 \$20,000,000	
II. State Revenue - USF Restricted Interest & Dividends Total Related to Basic School Program Revenue: Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	16,590,930	\$857,278,121 Funding 349,906,049	Changes	\$26,499,500 \$672,411,621		\$20,000,000	
Programs of Expenditure II. Related to Basic Program A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	16,590,930	Funding 349,906,049	Changes			5597.751.371	-30.9%
A. Related to Basic Programs 1. Social Security and Retirement 2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education					Changes	Funding	
2. To and From School - Pupil Transportation 3. Guarantee Transportation Levy Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education				349,906,049		349,906,049	
Subtotal Related to Basic Programs: B. Block Grant Programs 1. Local Discretionary 2. Interventions for Student Success 3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education		74,446,865		74,446,865		74,446,865	
Local Discretionary Interventions for Student Success Quality Teaching Subtotal Block Grants: C. Special Populations I. Highly Impacted Schools Z. Youth At-Risk Programs Total Adult Education		500,000 \$424,852,914		500,000 \$424,852,914		500,000 \$424,852,914	
3. Quality Teaching Subtotal Block Grants: C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education		21,820,748	(9,092,000)	12,728,748		12,728,748	-41.7%
C. Special Populations 1. Highly Impacted Schools 2. Youth At-Risk Programs Total 3. Adult Education	890,499 3,667,812	18,844,111 77,615,641		18,844,111 77,615,641		18,844,111 77,615,641	
Youth At-Risk Programs Total Adult Education		\$118,280,500		\$109,188,500		\$109,188,500	
•	1,484,374	5,123,207 31,411,241		5,123,207 31,411,241		5,123,207 31,411,241	
<u> </u>	485,138 320,035	10,266,146 4,295,581		10,266,146 4,295,581		10,266,146 4,295,581	
5. Concurrent Enrollment 6. High-Ability Student Initiative	457,089	9,672,586 500,000		9,672,586 500,000		9,672,586 500,000	
7. English Language Learner Family Literacy Centers Subtotal Special Populations:		2,000,000 \$63,268,761		2,000,000 \$63,268,761		2,000,000 \$63,268,761	
D. Other Programs 1. Electronic High School		2,000,000		2,000,000		2,000,000	
2. School LAND Trust Program 3. Charter Schools	5,499,500	26,499,500		26,499,500	(6,499,500)	20,000,000	-24.5%
a. Local Replacement Funding b. Administrative Costs		36,957,646 2,898,600		36,957,646 2,898,600		36,957,646 2,898,600	
4. K-3 Reading Improvement Program		15,000,000		15,000,000		15,000,000	
5. Public Education Job Enhancement 6. Educator Salary Adjustments	57,528,700	2,430,000 148,260,200	3,983,600	2,430,000 152,243,800		2,430,000 152,243,800	2.7%
7. Teacher Salary Supplment Restricted Account 8. Library Books & Electronic Resources		4,300,000 1,500,000		4,300,000 1,500,000		4,300,000 1,500,000	
9. Matching Fund for School Nurses 10. Critical Languages		1,000,000 230,000		1,000,000 230,000		1,000,000 230,000	
11. Extended Year for Special Educators 12. Year-Round Math & Science (USTAR Centers)		2,900,000 6,900,000		2,900,000 6,900,000		2,900,000 6,900,000	
13. Ongoing Locally Determined Reduction Subtotal Other Programs:		\$250,875,946	(179,758,100)	(179,758,100) \$75,101,446	(73,160,800)	(252,918,900) (\$4,558,854)	
Total Expenditures Related to Basic Program:		\$857,278,121		\$672,411,621		\$592,751,321	-30.9%
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue		ć20 F2F 000	
State Revenue - Uniform School Fund II. Local Revenue A Voted Legyay		\$28,525,980		\$28,525,980	/4 C22 407\	\$28,525,980	0.00
A. Voted Leeway B. Board Leeway		\$252,090,709 64,296,515		\$252,090,709 64,296,515	(1,622,487) (1,044,131)	\$250,468,222 63,252,384	-0.6% -1.6%
C. Board Leeway - Reading Improvement Program Total Voted & Board Leeway Revenue:		15,000,000 \$359,913,204		15,000,000 \$359,913,204		15,000,000 \$357,246,586	-0.7%
Programs of Expenditure III. Voted and Board Leeway Programs	Changes	Funding	Changes	Funding	Changes	Funding	
A. Voted Leeway B. Board Leeway		273,337,346 71,575,858		273,337,346 71,575,858	(1,622,487) (1,044,131)	271,714,859 70,531,727	
C. Board Leeway - Reading Improvement Program Total Expenditures Voted & Board Leeway Programs:		15,000,000 \$ 359,913,204		15,000,000 \$359,913,204	Í	15,000,000 \$357,246,586	-0.7%
One-Time Programs							
Sources of Revenue (Also in Total Revenue Above) I. State Revenue - Uniform School Fund, One-time		Total Revenue \$31,820,000		\$31,820,000		Total Revenue	
A. Beginning Non-Lapsing Balances Total One-Time Revenue:		\$25,000,000 \$56,820,000		\$25,000,000 \$56,820,000		\$0	
Programs of Expenditure IV. One Time Appropriations	Changes	Funding	Changes	Funding	Changes	Funding	
A. Teacher Supplies and Materials B. Pupil Transportation		10,000,000 3,000,000		10,000,000 3,000,000			
C. Arts Enhanced Learning Program (4 Year Funding) D. English Language Learner Family Literacy Centers		15,820,000 3,000,000	(5,865,000)	9,955,000 3,000,000			
E. S.B. 281 - Signing Bonuses & Differentiated Comp.			(15,000,000)	3,000,000 10,000,000			
F. One-time FY 2009 Back-Fill Total Expenditures One-Time Programs:		25,000,000	` ' ' '	125 000 400			
Non-Lapsing Balance Transfers to Uniform School Fund:		\$56,820,000	135,999,100	135,999,100 \$171,954,100		\$0	-100.0%
Minimum School Program Total: Balance:			` ' ' '			\$0 \$0 \$2,790,117,642	-100.0% -100.0% -10.6%